

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WASHINGTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,690,600	\$12,308,300	\$12,554,500
Schedule B - K-12 Education	49,676,400	54,519,600	56,189,400
Schedule C - Health and Social Services	50,764,100	60,471,400	59,806,800
Schedule D - Law, Safety and Corrections	8,618,500	10,144,500	10,126,400
Schedule E - Recreation, Tourism and Preservation	2,968,200	4,061,800	3,506,700
Schedule F - Economic Development and Higher Education	78,662,100	85,887,700	82,059,500
Schedule G - Capital Outlay	-	-	1,260,000
Schedule H - Transportation	1,806,100	1,641,400	1,648,100
Total	<u><u>\$204,186,000</u></u>	<u><u>\$229,034,700</u></u>	<u><u>\$227,151,400</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WASHINGTON COUNTY

2007-2008 City Taxes	<u>Johnson City</u>	<u>Jonesborough</u>
Income	\$764,000	\$56,400
Gas and Motor Fuel	1,727,500	131,700
Beer	31,000	2,400
TVA Replacement	528,600	40,000
Sales	4,078,900	311,000
Mixed Drink	570,800	5,500
Excise	191,800	15,300
2007-2008 Total	<u><u>\$7,892,600</u></u>	<u><u>\$562,300</u></u>
Proj. 2008-2009	<u><u>\$8,050,500</u></u>	<u><u>\$573,500</u></u>

2007-2008 County Taxes	<u>Washington County</u>
Gas and Motor Fuel	\$2,357,000
Severance	33,200
Mixed Drink	5,700
Income	225,100
Beer	19,300
Alcoholic Beverage	114,300
TVA Replacement	867,600
Excise	231,200
2007-2008 Total	<u><u>\$3,853,400</u></u>
Proj. 2008-2009 Total	<u><u>\$3,930,500</u></u>

Total County	\$3,853,400
Total City	<u>\$8,454,900</u>
2007-2008 Total:	<u><u>\$12,308,300</u></u>

Total County	\$3,930,500
Total City	<u>\$8,624,000</u>

Projected	
2008-2009 Total:	<u><u>\$12,554,500</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WASHINGTON COUNTY

<u>2006-2007 City Taxes</u>	<u>Johnson City</u>	<u>Jonesborough</u>
Income	\$518,600	\$30,800
Gas and Motor Fuel	1,702,100	130,800
Beer	30,200	2,300
TVA Replacement	469,300	35,800
Sales	4,010,900	308,100
Mixed Drinks	554,000	4,400
Excise	227,200	13,600
2006-2007 Total	<u><u>\$7,512,300</u></u>	<u><u>\$525,800</u></u>

<u>2006-2007 County Taxes</u>	<u>Washington County</u>
Gas and Motor Fuel	\$2,315,400
Severance	28,100
Mixed Drink	4,800
Income	155,800
Beer	18,800
Alcoholic Beverage	107,900
TVA Replacement	771,400
Excise	250,300
2006-2007 Total	<u><u>\$3,652,500</u></u>

Total County	\$3,652,500
Total City	\$8,038,100
2006-2007 Total:	<u><u>\$11,690,600</u></u>

K-12 EDUCATION APPROPRIATIONS OF WASHINGTON COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$26,236,000	\$20,508,000	\$29,043,000	\$22,289,000	\$29,841,000	\$23,438,000
Career Ladder	439,400	430,600	375,200	430,900	375,200	430,900
Child Nutrition Program	41,800	34,000	40,900	34,000	40,900	34,000
Coordinated School Health Program	78,200	-	105,000	105,000	105,000	105,000
Driver Education	36,700	10,500	38,800	11,600	38,800	11,600
Early Childhood Education	-	-	-	227,000	-	233,100
Extended Contract	230,800	190,400	230,800	190,400	230,800	190,400
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Field Service Centers	-	192,900	-	199,300	-	199,300
Governor's Schools	-	158,800	-	230,800	-	173,000
Infant and Parent Services	295,300	-	310,400	-	429,500	-
Lottery for After School Program	-	492,500	-	341,400	-	-
Museums	-	157,500	-	180,000	-	157,500
Safe Schools	42,300	34,100	39,800	29,700	44,400	44,400
Total	\$27,433,800	\$22,242,600	\$30,217,200	\$24,302,400	\$31,138,900	\$25,050,500

* Johnson City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WASHINGTON COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$860,600	\$867,500	\$900,400
Child & Family Management	2,101,100	2,529,600	2,540,200
Community Treatment Facilities	1,806,300	1,733,600	1,701,600
Custody Services	2,015,600	2,714,200	2,711,600
Family Support Services	186,700	152,500	150,300
Needs Assessment	48,000	79,500	78,300
COMMISSION ON AGING			
Guardianship Program	95,500	102,700	102,700
Home and Community Based Services	188,500	184,500	331,600
Homemaker Program	6,700	9,200	9,200
Senior Citizens Centers	29,500	29,500	29,400
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	25,600	26,200	42,300
HEALTH			
Health Services	2,149,400	2,908,500	2,463,100
Laboratory Services	179,100	162,800	163,200
Licensure & Regulation	130,800	341,900	352,500
Office of Policy, Planning, and Assessment	71,600	96,400	96,200
HUMAN SERVICES			
Child Care Benefits	98,900	114,800	190,400
Child Support	-	275,700	276,000
Community Services	20,900	58,500	70,800
Family Assistance Services	1,074,200	1,130,000	1,108,600
Field Operations	391,400	440,400	435,000
Temporary Cash Assistance	367,700	385,400	225,400
Vocational Rehabilitation	245,300	301,900	282,100
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	1,242,200	1,322,800	1,323,800
Community Mental Health Programs	1,517,900	1,920,700	1,874,500
MENTAL RETARDATION			
Community Mental Retardation Programs	1,307,100	1,038,900	1,056,100
TENNCARE			
Governor's Office of Children's Care Coordination	603,300	930,100	930,100
TennCare Long-term Care Services	4,399,300	6,630,300	6,539,800
TennCare Program Services	23,359,300	27,163,200	27,100,300
TennCare Waiver and Crossover Services	5,890,300	6,385,300	6,259,700
TENNESSEE TAX REBATE PROGRAM	255,300	318,500	350,300
VETERANS AFFAIRS			
Field Offices	81,000	101,300	96,300
Total	\$50,764,100	\$60,471,400	\$59,806,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WASHINGTON COUNTY**

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$584,100	\$519,800	\$486,500
Fire and Codes Enforcement Academy	96,900	113,400	107,700
Firefighters' Pay Supplement	49,500	73,800	75,600
Law Enforcement Training Academy	-	64,200	62,900
Police Pay Supplement	135,600	136,800	140,400
CORRECTION			
State Prosecutions	2,272,500	2,691,400	2,660,100
COURT SYSTEM			
Appellate and Trial Courts	983,900	1,088,500	1,058,000
Civil Legal Representation	85,500	83,600	83,600
Indigent Defendant's Counsel	325,900	269,300	269,300
CRIMINAL INJURIES COMPENSATION FUND	99,700	53,300	85,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	860,300	1,000,300	1,012,400
MILITARY			
Armories Maintenance	500	10,000	500
Armories Utilities	69,600	75,700	80,000
Tennessee Army National Guard	27,200	39,000	39,000
PROBATION & PAROLE			
Adult Field Services	1,518,600	2,025,900	2,025,900
Community Correction Programs	133,300	136,000	136,000
PUBLIC DEFENDERS	617,200	665,900	706,800
SAFETY			
Driver Control	52,600	86,000	21,300
Law Enforcement	516,300	796,000	848,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$8,618,500</u></u>	<u><u>\$10,144,500</u></u>	<u><u>\$10,126,400</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF WASHINGTON COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$134,600	\$279,500	\$51,500
Environment	1,634,100	2,172,400	2,185,600
Historic Site Maintenance	84,000	59,800	31,000
Historical Commission Grants	66,000	82,500	81,100
SECRETARY OF STATE			
Community Enhancement Grants	-	241,000	-
Regional Libraries	516,600	560,500	560,500
TENNESSEE ARTS COMMISSION GRANTS	104,200	120,400	106,900
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	424,700	541,700	486,100
Total	<u>\$2,968,200</u>	<u>\$4,061,800</u>	<u>\$3,506,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WASHINGTON COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$50,100	\$294,500	\$159,800
Agricultural Fairs and Promotional Activities	12,000	65,700	12,300
Agricultural Resources Conservation Fund	91,000	18,900	20,400
Forestry Operations	138,600	213,100	203,300
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	43,900	77,400	65,100
Development District Grants	27,800	34,900	34,900
FastTrack Development Program	9,200	100,600	739,100
HIGHER EDUCATION			
Centers of Excellence	491,500	514,300	493,000
Contract Education	25,700	24,900	24,900
ETSU	49,554,000	52,874,000	49,171,600
ETSU College of Medicine	25,791,900	28,971,700	28,447,900
ETSU Family Practice	1,744,900	1,850,600	1,884,500
UT Agricultural Extension Service	196,400	211,500	189,100
UT County Technical Assistance Service	10,700	11,600	11,400
UT Institute for Public Service	33,900	35,700	35,200
UT Municipal Technical Advisory Service	33,200	47,400	46,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	66,500	124,800	104,800
Labor Standards	22,500	24,500	24,500
TOSHA	73,400	100,000	100,100
Workers' Compensation	242,300	289,000	288,400
Total	\$78,662,100	\$85,887,700	\$82,059,500

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF WASHINGTON COUNTY**

Project	Total State Dollars
East Tennessee State University - Various Buildings Asbestos	\$1,260,000
Total	\$1,260,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WASHINGTON COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$168,500	\$123,800	\$105,600
Highway Betterments and Maintenance	1,002,300	1,208,100	1,211,300
Safe Growth Grants	53,100	53,300	68,000
State Aid	225,100	256,200	263,200
Total Highway Construction	357,100	-	-
Total	<u><u>\$1,806,100</u></u>	<u><u>\$1,641,400</u></u>	<u><u>\$1,648,100</u></u>